

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,590,544	\$ 14,663,083	\$ 14,663,083	\$ 14,663,083
Legislative Adjustments	672,539	0	0	0
	<u>14,263,083</u>	<u>14,663,083</u>	<u>14,663,083</u>	<u>14,663,083</u>
Other Resources				
Balance Brought Forward (Approps)	0	4,271	0	0
Receipts				
Federal Support	1,094,094	1,810,640	1,895,640	1,895,640
Intra State Receipts	347,795	359,261	359,261	359,261
Reimbursement from Other Agencies	143,064	148,412	143,276	143,276
Gov Fund Type Transfers - Other Agenc	1,941,064	2,003,315	1,918,315	1,918,315
Fees, Licenses & Permits	4,037,481	4,050,000	4,050,000	4,050,000
Refunds & Reimbursements	35	0	0	0
	<u>7,563,532</u>	<u>8,371,628</u>	<u>8,366,492</u>	<u>8,366,492</u>
Total Resources	<u>\$ 21,826,615</u>	<u>\$ 23,038,982</u>	<u>\$ 23,029,575</u>	<u>\$ 23,029,575</u>
 FTE	 <u>135.93</u>	 <u>157.00</u>	 <u>157.00</u>	 <u>157.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,172,047	\$ 18,119,407	\$ 18,119,407	\$ 18,119,407
Personal Travel In State	20,851	65,868	65,868	65,868
State Vehicle Operation	190,955	178,278	176,242	176,242
Depreciation	535,044	146,000	143,000	143,000
Personal Travel Out of State	60,308	65,528	65,528	65,528
Office Supplies	76,928	91,520	91,520	91,520
Equipment Maintenance Supplies	17,171	6,000	6,000	6,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Professional & Scientific Supplies	800,573	410,148	410,148	410,148
Other Supplies	46,808	52,288	52,288	52,288
Printing & Binding	1,722	2,500	2,500	2,500
Uniforms & Related Items	1,999	1,500	1,500	1,500
Postage	73,035	64,300	64,300	64,300
Communications	257,419	246,050	246,050	246,050
Rentals	48,478	51,600	51,600	51,600
Utilities	1,261	1,000	1,000	1,000
Professional & Scientific Services	37,369	34,400	34,400	34,400
Outside Services	404,800	985,771	985,771	985,771
Intra-State Transfers	478,279	180,000	180,000	180,000
Outside Repairs/Service	1,008,524	901,550	901,550	901,550
Reimbursement to Other Agencies	164,176	146,644	146,644	146,644
ITS Reimbursements	393,948	352,590	352,590	352,590
IT Outside Services	49,781	1,500	1,500	1,500
Gov Fund Type Transfers - Auditor of St	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agenc	4,008	4,100	4,100	4,100
Equipment	396,778	527,600	527,600	527,600
Equipment - Non-Inventory	162,312	120,450	120,450	120,450
IT Equipment	325,851	196,350	191,979	191,979
Other Expense & Obligations	87,645	85,040	85,040	85,040
Balance Carry Forward (Approps)	4,271	0	0	0
Reversions	4,271	0	0	0
Total Disposition of Resources	<u>\$ 21,826,615</u>	<u>\$ 23,038,982</u>	<u>\$ 23,029,575</u>	<u>\$ 23,029,575</u>